



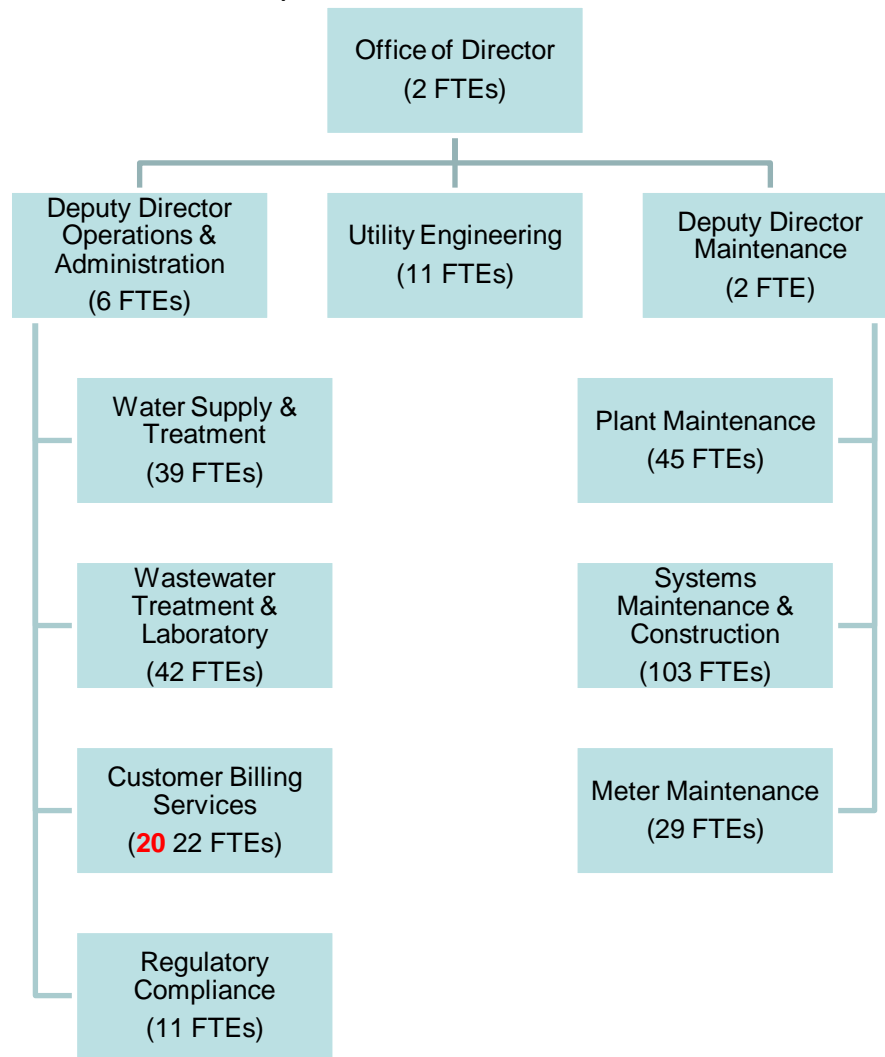
Water Management

Proposed Budget FY 2009-10



Water Management

(FTEs 310 FTEs 312)





Program Prioritization

1. Administration

Provides management, oversight and planning necessary to provide adequate water resources and treatment capacity, as well as wastewater facility needs of the community.

2. Water Supply & Treatment

Provides safe, reliable, economical and sufficient supply of water to the citizens of Durham City and County.

3. Wastewater Treatment

Provides citizens with cost effective wastewater treatment and residuals management.

4. Laboratory Services

Provides lab analysis for water, wastewater, industrial waste and stormwater programs.

5. Customer Billing Services

Provides billing services for the utility, responds to customer inquiries, establishes new accounts and authorizes water and sewer connections and disconnections.

6. Regulatory Compliance

Addresses regulatory compliance issues, tracks legislative issues and administers the City's Industrial Waste Pretreatment/FOG, cross connection and conservation programs.



Program Prioritization

7. Plant Maintenance

Provides both major maintenance and minor construction support for water and wastewater facilities, pump stations and other facilities.

8. Systems Maintenance & Construction

Provides routine and emergency maintenance to the City's water distribution and wastewater collections, as well as the installation of new service lines.

9. Meter Maintenance

Reads water meters, provides routine and emergency response to water meter problems including leaks, unusual consumption rates and water pressure concerns.

10. Utility Engineering

Manages ongoing evaluation and improvement of departmental facilities and engineering projects for water and wastewater facilities as a part of the department's Capital Improvements Program.

11. Post-Closure Monitoring

Provides oversight for the monitoring and maintenance of the closed landfill.



Resource Allocation Table

	Actual FY 2007-08	Adopted FY 2008-09	Revised FY 2008-09	Estimated FY 2008-09	Proposed FY 2009-10	Change
Appropriations						
Personal Services	\$ 15,173,167	\$ 17,086,690	\$ 17,707,363	\$ 15,731,838	\$ 18,312,901	7.2%
Operating	14,183,828	16,843,693	18,611,884	18,180,828	18,348,214	8.9%
Capital	50,013	106,000	91,000	91,000	77,000	-27.4%
Departmental Appropriations	\$ 29,407,008	\$ 34,036,383	\$ 36,410,247	\$ 34,003,666	\$ 36,738,115	7.9%
Non-Departmental	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Total Appropriations	\$ 29,407,008	\$ 34,036,383	\$ 36,410,247	\$ 34,003,666	\$ 36,738,115	7.9%
Full Time Equivalents	293	310	310	310	312	2
Part Time	-	-	-	-	-	-
Revenues						
Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Program	-	-	-	-	-	0%
GF Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Other Fund Revenues	\$ 29,407,008	\$ 34,036,383	\$ 36,410,247	\$ 34,003,666	\$ 36,738,115	7.9%
Total Revenues	\$ 29,407,008	\$ 34,036,383	\$ 36,410,247	\$ 34,003,666	\$ 36,738,115	7.9%
Grant Appropriations	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Full Time Equivalents	-	-	-	-	-	0



Operational Impacts of Budget Changes

- Fully implement the MUNIS Utility Billing system.
- Phase in monthly billing in conjunction with automated meter installation, adding two billing FTEs when appropriate.
- Reallocate resources to implement new watering regulations.



FY 10 Performance Measures

- **STRATEGY:** Operate and maintain the water treatment and distribution systems to minimize customer complaints and concerns regarding water quality.

MEASURE: Technical quality complaints per 1000 customer accounts

Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
3.60	4.00	4.5	3.75

- **STRATEGY:** Monitor annual demands and project future raw water demands to meet system growth needs.

MEASURE: Average annual demand as a percentage of raw water capacity

Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
68.29%	<80.0%	67.85%	<80%

- **STRATEGY:** Perform process reporting and monitoring of accounts in order to ensure accuracy of bills mailed.

MEASURE: Billing accuracy rate per 10,000 bills mailed

Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
99.9%	99.8%	99.89%	99.8%



FY 10 Performance Measures

- **STRATEGY:** Optimize wastewater treatment processes to minimize discharges of organic wastes & ammonia nitrogen within permit limits.

MEASURE: Monthly results are below permit limits (% below limits), with zero violations

	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
ND	96%	80%	92%	80%
SD	97%	80%	99%	80%

- **STRATEGY:** To maintain sewer collection system in good condition and meet sewer permit requirements

MEASURE: % of sewer system cleaned per year.

Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
11%	10%	10%	10%